

DEPARTMENTAL BUDGET INFORMATION

PUBLIC LIGHTING (38)

MISSION

The mission of the Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency that operates from three main locations: the Grinnell construction and maintenance yard, the Mistersky Power Plant, and the Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also has other functions. PLD staff maintains and operates almost 87,000 street and alley lights and 1,000 traffic signal installations. PLD also assists in the maintenance and operation of the Police & Fire communications network.

MAJOR INITIATIVES

The Public Lighting Department is participating in CitiTrak, a management accountability process used to measure compare, analyze and discuss performance data for the purpose of improving the quality of service delivery. Since early in 2003,

there were monthly meetings to review projects, key performance indicators, human resources issues and budget status. In 2004-05, the CitiTrak initiative will be supported by a new consolidated customer service request system utilizing a single phone number for citizens to call in all service requests. DPW and PLD have already begun using the tracking software.

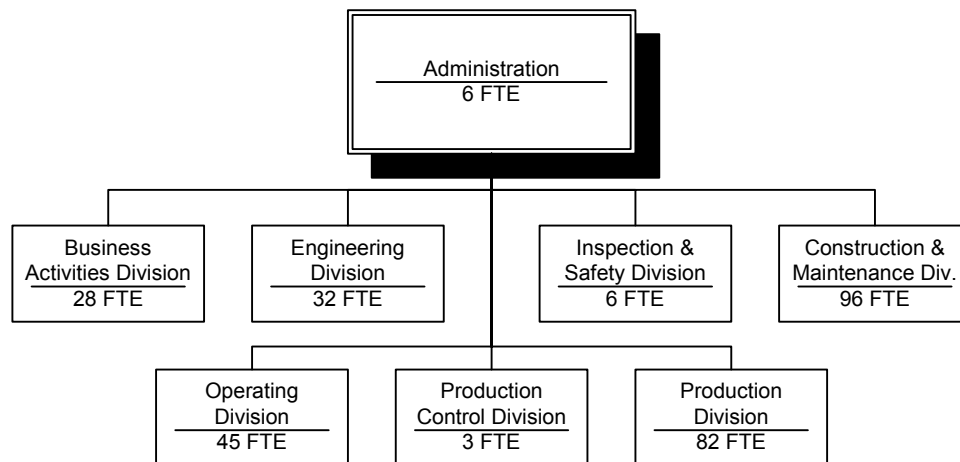
Several projects are now underway to improve the performance of the systems the department maintains. First and foremost, the list of streets and neighborhoods currently undergoing lighting improvements includes Palmer Woods, Oakman, Eight Mile, Seven Mile, Six Mile, Van Dyke, Kelly, Grand River, Grandmont, Boston Edison, Berry Subdivision, Indian Village, Palmer Park, E. Outer Drive, and W. Outer Drive. Secondly, Traffic Signal modernization is now underway to retrofit or replacing the current lighting components in the traffic lights and pedestrian signals with Light Emitting Diode (LED) modules. Currently approximately 300 intersections are being upgraded to lengthen the life of the existing traffic signal lamps, improve the visibility of the signals, improve traffic intersection safety and reduce traffic signal lawsuits. Moreover, light pole shrouds are now being installed on street lighting poles to protect citizens from lighting wires and enhance the appearance of the streetscape. Lastly, new electric service is being installed for expanding schools such as Cass Tech, Performing Arts, and Heilmann. These new services are expected to meet the ever changing demands for improved power quality and reliability in the Detroit Public School electrical distribution system.

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PLANNING FOR THE FUTURE

In the upcoming budget season, the department intends to continue its aggressive plans to improve its facilities. Future plans call for the modernization of 5,000 more street lights, the installation of LED traffic signal lamps at 300 more traffic

signal intersections, the installation of more pole shrouds on state and county roads, and continued improvements to the electrical distribution system in conjunction with Detroit Public School system plans.



Goals Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Provide reliable, efficient lighting: Percentage of street lighting modernized	52%	52.50%	57%
Exercise regulating control of the overhead lines and poles: Number of hours before downed lines are removed	2 hrs. 30 mins.	2 hrs.	1 hr.
Operate and maintain traffic signals in the most efficient and effective manner: Response time after traffic signal service calls	45 mins.	41 mins.	45 mins.
Produce electricity and steam at optimum levels of efficiency and economy: Percentage of total system load purchased	59%	43%	70%

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EXPENDITURES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 17,536,667	\$ 17,628,089	\$ 16,117,401	\$ (1,510,688)	-9%
Employee Benefits	7,738,504	10,321,398	10,614,704	293,306	3%
Prof/Contractual	1,904,663	998,940	620,940	(378,000)	-38%
Operating Supplies	26,144,218	30,852,661	29,648,998	(1,203,663)	-4%
Operating Services	8,483,748	5,137,895	4,914,581	(223,314)	-4%
Capital Equipment	369,276	7,800,000	10,000,000	2,200,000	28%
Other Expenses	1,331,562	(205,662)	(453,189)	(247,527)	120%
TOTAL	\$ 63,508,638	\$ 72,533,321	\$ 71,463,435	\$ (1,069,886)	-1%
POSITIONS	287	298	298	-	0%

REVENUES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Taxes/Assessment	\$ 209,218	\$ 200,000	\$ -	\$ (200,000)	-100%
Licenses/Permits	-	3,900	3,900	-	0%
Rev from Use of Assets	36,361	50,000	50,000	-	0%
Sales & Charges	48,875,609	53,515,300	54,554,400	1,039,100	2%
Miscellaneous	7,561,343	7,950,000	10,350,000	2,400,000	30%
TOTAL	\$ 56,682,531	\$ 61,719,200	\$ 64,958,300	\$ 3,239,100	5%

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